Information Technology Services

Department Overview

The Information Technology Services (ITS) Department is responsible for voice and data systems. They have authority over the County's Information Technology (IT) Resources, including network infrastructure, personal computers, servers, telephone and Internet/intranet services.

The Departments Goal is to "Provide prompt service to County Departments and, help direct and implement County Technology needs". ITS maintains the county's network equipment, file servers, personal computers, printers, voice and data storage and related services for all departments.

The Department implements technology that allows County Departments to function efficiently, while providing for the security and integrity of County systems and data. The department is instrumental in developing a system wide approach to data storage, interaction and computer systems. The department implements and enforces the County's Information Technology Policy (ITP).

On a yearly basis, the office contacts departments and solicits information on data / voice needs. From this information, and based on the ITP, staff recommends replacement of computers, printers, servers, routers and other hardware. The staff also recommends software on an as needed basis. A major project for FY 07 will be the upgrade from Office 2000 to Office 2007 that will be done for all computers in the county.

The Department is also responsible for the County's voice systems too. For FY07 the department will be reviewing systems and recommend replacement equipment.

Department Goals

- Provide reasonably prompt services to County computer users and help direct and implement future County technology, while maintaining compatibility with current applications.

- Be recognized, as a coordinated team of information systems professionals that delivers flexible and integrated solutions to departmental and countywide needs.

- Support the delivery of effective and efficient services that add value to Elected Officials, Boards/Agencies, Departments and the Citizens of Gallatin County.

- Implement technology that allows our County departments to function more efficiently, while providing for the security and integrity of County systems and data.

Recent Accomplishments

- Redesigned LAN & WAN Networks for new data/telephone system

- Implement new Cisco VoIP telephone system

- Implemented new security systems

- Implemented new vendor VPN access

- Implemented electronic service requests

- Connected Guenther, L&J and Courthouse to Bresnan fiber ring

- Redesigned county web site and reduced external web costs

- Created Court services database integrating all data and reducing external costs

Information Technology Services

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Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	$ 358,951	$ 386,665	376,879	$ 426,668	$ 402,273	$ 402,913
Operations	158,589	234,895	159,055	197,296	204,616	204,616
Debt Service	-	-	-	-	-	-
Capital Outlay	357,198	271,734	271,734	250,016	227,103	364,237
Transfers Out	-	-	-	-	-	-
Total	**$ 874,738**	**$ 893,294**	**$ 807,668**	**$ 873,980**	**$ 833,992**	**$ 971,766**

Budget by Fund Group						
General Fund	$ 579,208	$ 639,060	$ 553,434	$ 623,964	$ 641,389	642,029
Special Revenue Funds	295,530	254,234	254,234	250,016	192,603	329,737
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 874,738**	**$ 893,294**	**$ 807,668**	**$ 873,980**	**$ 833,992**	**$ 971,766**

Funding Sources						
Tax Revenues	$ 215,450	$ 182,981	$ 181,151	$ 179,025	$ 182,981	182,981
Non-Tax Revenues	668,687	279,044	281,834	273,011	209,603	209,603
Cash Reappropriated	(9,399)	431,269	344,682	421,944	441,408	579,182
Total	**$ 874,738**	**$ 893,294**	**$ 807,668**	**$ 873,980**	**$ 833,992**	**$ 971,766**

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	ITS Director	1.00
1	Full-Time	Network Support Specialist II	1.00
1	Full-Time	Network Support Specialist I	1.00
2	Full-Time	Desktop/PC support Specialist	2.00
1	Full-Time	Software Training Support Spec.	1.00
1	Full-Time	Administrative Support	1.00
		Total Program FTE	7.00

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2007 Budget Highlights

Personnel
- No change

Operations
- Budget reflects adjustments for voice/data costs paid from Communications fund and elimination of one-time expenses in FY 07.

Capital
- General Fund – Remodel $18,500, (4) Computers $10,000, $6,000 Training Lab Furniture, Rest Home FM 200 $31,680 (provided paid by Rest Home), Ag Center FM 200 $5,632 (provided paid by Fair).
- PILT – Active Directory $45,000, MS Office Upgrade $71,000, Remodel $17,500, Forensic Software $13,500, and Servers, Network Equipment $63,603, carry over of prior year items $136,934.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which ITS Department is striving to fulfill those goals.

Exceptional Customer Service
- Implement Active Directory, Anti-Spam Spam software and filtering.
- Remote site connectivity.
- Implement New Exchange Server
- Implement Digital records Storage system.

Be Model for Excellence in Government
- Open and candid environment promoting active sharing of information & ideas.
- Teach new skills in diagnostic techniques & application functionality.
- Upgrade to Office 2007
- Assume accountability for outcomes.

Improve Communications
- Install voice and data connections at remote sites.
- Upgrade to Office 2007.
- Distributive Processing for Claims

To be the Employer of Choice

- Provide professional development to staff.
- Promote positive working relationships among ITS employees, Elected offices and departments.

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1. Increase in Data / Voice nodes	448	507	603	737
2. Change in Service Requests	1,152	1,260	1,602	1,761
3. Replacement and additional servers	24	40	55	52

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1. Service Requests completed - two working days (100%)	60%	80%	100%	87%
2. Decrease in travel by staff (5% per year)	N/A	2.50%	12.50%	9.75%
3. Availability of data systems (98%)	99.36%	97%	98%	99%
4. Availability of voice systems (99%)	99%	100%	98%	88%

Commentary

- Voice communications were improved during FY 06 year with the purchase of complete system, including servers, routers, switches and desksets.
- Access to data will improve with activation of fiber ring.